

REVENUE FROM THE COMMONWEALTH ¹

Fund	Fund Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	% Increase/ (Decrease) Over Revised	
							Increase/ (Decrease) Over Revised	Increase/ (Decrease) Over Revised
001	General Fund ²	\$277,978,231	\$281,948,245	\$277,562,221	\$280,459,841	\$280,564,841	\$3,002,620	1.08%
090	Public School Operating	319,521,127	312,758,125	301,120,903	292,707,926	310,347,622	9,226,719	3.06%
100	County Transit Systems	6,283,589	6,500,000	6,649,000	6,695,000	6,695,000	46,000	0.69%
102	Federal/State Grant Fund	5,669,863	11,714,982	9,911,831	19,074,606	19,074,606	9,162,775	92.44%
103	Aging Grants and Programs	830,912	826,152	926,227	708,265	708,265	(217,962)	-23.53%
106	Community Services Board	14,288,469	14,374,140	11,791,822	11,810,557	12,054,268	262,446	2.23%
109	Refuse Collection and Recycling Operations	95,300	0	91,370	0	0	(91,370)	-100.00%
113	McLean Community Center	3,000	4,800	5,000	10,450	10,450	5,450	109.00%
116	Integrated Pest Management Program	15,000	0	0	0	0	0	-
120	E-911 Fund	2,323,572	2,729,562	3,300,214	2,828,666	2,828,666	(471,548)	-14.29%
191	School Food & Nutrition Services	776,707	765,749	714,489	776,708	776,708	62,219	8.71%
192	School Grants & Self Supporting	8,081,338	9,552,800	9,842,635	9,585,625	9,585,625	(257,010)	-2.61%
193	School Adult & Community Education	871,024	1,293,579	746,475	1,402,347	1,402,347	655,872	87.86%
301	Contributed Roadway Improvement	5,857,240	0	2,356,971	0	0	(2,356,971)	-100.00%
303	County Construction	6,799,552	4,867,776	4,967,776	5,472,776	6,017,776	1,050,000	21.14%
304	Primary & Secondary Road Bond Construction	17,983	500,000	8,235,663	0	0	(8,235,663)	-100.00%
307	Sidewalk Construction	1,076,182	300,000	2,428,068	300,000	300,000	(2,128,068)	-87.64%
308	Public Works Construction	1,099,266	2,620,000	2,725,958	2,515,000	2,045,000	(680,958)	-24.98%
311	County Bond Construction	475,000	0	3,900,000	0	0	(3,900,000)	-100.00%
312	Public Safety Construction	39,822,220	0	0	0	0	0	-
313	Trail Construction	337,914	75,000	246,081	75,000	0	(246,081)	-100.00%
315	Commercial Revitalization Program	0	0	385,206	0	0	(385,206)	-100.00%
316	Pro Rata Share Drainage Construction	60,000	0	0	0	0	0	-
390	School Construction	2,091,745	2,099,552	932,374	941,775	941,775	9,401	1.01%
408	Sewer Bond Construction	1,250,023	0	0	0	0	0	-
Total Revenue from the Commonwealth		\$695,625,257	\$652,930,462	\$648,840,284	\$635,364,542	\$653,352,949	\$4,512,665	0.70%

REVENUE FROM THE FEDERAL GOVERNMENT

			FY 2003	FY 2003	FY 2004	FY 2004	Increase/	%
		FY 2002	Adopted	Revised	Advertised	Adopted	(Decrease)	Increase/
Fund	Fund Title	Actual	Budget Plan	Budget Plan	Budget Plan	Budget Plan	Over Revised	Over Revised
001	General Fund	\$37,674,830	\$38,820,556	\$47,065,729	\$39,909,475	\$39,909,475	(\$7,156,254)	-15.20%
090	Public School Operating	31,486,890	31,025,538	36,843,620	34,515,876	34,515,876	(2,327,744)	-6.32%
102	Federal/State Grant Fund	25,332,244	25,006,298	47,907,985	27,792,103	27,792,103	(20,115,882)	-41.99%
103	Aging Grants and Programs	1,186,650	1,078,126	1,687,820	1,258,552	1,258,552	(429,268)	-25.43%
106	Community Services Board	7,854,084	5,555,099	10,936,160	5,897,070	5,897,070	(5,039,090)	-46.08%
142	Community Development Block Grant	5,585,271	6,235,000	14,552,784	6,235,000	6,235,000	(8,317,784)	-57.16%
145	HOME Investment Partnership Grant	1,129,903	2,078,000	5,822,035	2,078,000	2,078,000	(3,744,035)	-64.31%
191	School Food & Nutrition Services	14,254,508	13,401,414	13,401,414	14,696,065	14,696,065	1,294,651	9.66%
192	School Grants & Self Supporting	11,711,405	14,705,752	26,583,111	21,346,972	21,346,972	(5,236,139)	-19.70%
193	School Adult & Community Education	674,762	222,275	1,005,238	212,000	212,000	(793,238)	-78.91%
308	Public Works Construction	15,988	0	74,012	0	0	(74,012)	-100.00%
311	County Bond Construction	791,522	0	3,117,764	0	0	(3,117,764)	-100.00%
340	Housing Assistance Program	1,370,000	0	7,921,480	0	0	(7,921,480)	-100.00%
Total Revenue from the Federal Government		\$139,068,057	\$138,128,058	\$216,919,152	\$153,941,113	\$153,941,113	(\$62,978,039)	-29.03%

¹ In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$26,473,151 to the Northern Virginia Transportation Commission (NVTC) in FY 2004 as a credit to help offset Fairfax County's Operating Subsidy and \$4,355,161 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

² Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.